

## Program E: Office of School and Community Support

Program Authorization: 36:649D

### PROGRAM DESCRIPTION

The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services.

The mission of the Office of School and Community Support Program is to assure the provision of high quality support and services to communities and schools participating in the various programs administered by the office.

The goal of the Office of School and Community Support is to supplement programs in schools and in the community, through support service activity that fosters the coordination, planning and delivery of services at the school and community level. The Office of School and Community Support includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development, and Nutrition Assistance.

### OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

**The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.**

1. (KEY) Through the Adult Education and Training/Workforce Development activity, to achieve a 75% customer satisfaction rating for services provided.

Strategic Link: Strategy I.1.2: *To provide educationally disadvantaged citizens an opportunity to acquire that basic literacy and job training skills to function in society.*

Explanatory Note: Executive order 97-39 requires all state agencies that serve the public directly to identify all of the services provided by the state agency; identify all the customers who are and should be served, determine the service expectations of those customers, determine the present level of satisfaction those customers have with the services of the state agency; compare the agency's present customer service performance to the level of customer service presently being delivered to customers by other governmental and nongovernmental entities; disseminate customer service information to the public and make available a user-friendly customer service improvement system; and develop an internal structure that effectively addresses customer complaints and prevents future customer complaints and dissatisfaction. This objective is in the spirit of Executive Order 97-39.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of participants rating Adult Education and Training Services as satisfactory	Not applicable <sup>1</sup>	Not applicable	70%	70%	75%	75%

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

2. (KEY) Through the School and Community Services activity (Literacy Resource Center), to support program performance improvement by providing professional development through sponsoring workshops for a minimum of 500 practitioners.

Strategic Link: Strategy I.1.2: *To provide educationally disadvantaged citizens an opportunity to acquire the basic literacy and job training skills necessary to function in society.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of Literacy Resource Center workshop participants	Not applicable <sup>1</sup>	847 <sup>2</sup>	400	400	500	500

<sup>1</sup> This performance indicator did not appear in Act 19 and therefore has no performance standard for 1998-99.

<sup>2</sup> Intensive training for practitioners was provided after school year ended.

3. (KEY) Through the Nutrition Assistance activity, to sustain technical assistance visits, training sessions, and/or workshops involving at least 20% of child nutrition program sponsors per year.

Strategic Link: Strategy I.1.3: *To provide administrative oversight, assistance, training, and leadership to participants in the Federal Child Nutrition Programs administered by the Louisiana Department of Education.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Number of nutrition assistance technical assistance visits	66	395	66	66 <sup>1</sup>	560	560
K	Number of nutrition assistance training sessions and workshops	50	96	67	67	60	60

<sup>1</sup> Although the performance standard is 66, the agency estimates a better number to be 560. Increase is due to program initiative changes and staff performance objectives.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,059,503	\$1,391,410	\$1,391,410	\$1,412,035	\$1,385,295	(\$6,115)
STATE GENERAL FUND BY:						
Interagency Transfers	190,712	424,879	424,879	433,173	425,482	603
Fees & Self-gen. Revenues	238,528	70,293	70,293	70,293	70,293	0
Statutory Dedications	76,887	102,970	102,970	103,672	122,204	19,234
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	4,525,538	6,230,298	6,230,298	6,209,116	6,127,109	(103,189)
TOTAL MEANS OF FINANCING	<b>\$6,091,168</b>	<b>\$8,219,850</b>	<b>\$8,219,850</b>	<b>\$8,228,289</b>	<b>\$8,130,383</b>	<b>(\$89,467)</b>
EXPENDITURES & REQUEST:						
Salaries	\$3,097,790	\$3,338,158	\$3,360,745	\$3,445,315	\$3,484,251	\$123,506
Other Compensation	229,730	30,850	25,350	25,350	25,350	0
Related Benefits	542,415	697,201	629,742	645,809	662,195	32,453
Total Operating Expenses	910,681	1,735,579	2,059,976	2,064,264	1,914,957	(145,019)
Professional Services	254,368	462,373	463,748	464,669	463,748	0
Total Other Charges	756,436	1,815,282	1,582,882	1,582,882	1,579,882	(3,000)
Total Acq. & Major Repairs	299,748	140,407	97,407	0	0	(97,407)
TOTAL EXPENDITURES AND REQUEST	<b>\$6,091,168</b>	<b>\$8,219,850</b>	<b>\$8,219,850</b>	<b>\$8,228,289</b>	<b>\$8,130,383</b>	<b>(\$89,467)</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	95	82	89	89	89	0
Unclassified	3	4	4	4	4	0
TOTAL	<b>98</b>	<b>86</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>0</b>

**The Total Recommended amount above includes \$300,000 of supplementary recommendations for the LSYOU Program. This item is contingent upon Revenue Sources in excess of the Official Revenue Estimating Conference Forecast subject to Legislative approval and recognition by the Revenue Estimating Conference.**

## SOURCE OF FUNDING

This source of funding for this program includes General Fund, Interagency Transfers, Fees and Self-generated Revenues, Statutory Dedication and Federal Funds. The sources of Interagency Transfers include JTPA Title III and JTPA 8% from the Department of Labor; and indirect cost recovery from federal programs. Self-generated Revenues are derived from Food and Nutrition Services Workshop registration fees and Motorcycle Safety program fees. The Statutory Dedication is funded through motorcycle license fees. (Per R.S.39:32B.(8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.) The sources of Federal Funds include the HIV/AIDS Grant; Title 4 Safe and Drug Free Schools and Communities; Adult Education annual grant award; Migrant Education grant award (Part C of Title 1 of the IASA); Title 1; the National School Lunch Act of 1946 and Child Nutrition Act of 1966, as amended; and HIPPY Americorp.

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
Motorcycle Safety, Awareness, and Operator Training Program Fund	\$76,887	\$102,970	\$102,970	\$103,672	\$122,204	\$19,234

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
<b>\$1,391,410</b>	<b>\$8,219,850</b>	<b>86</b>	<b>ACT 10 FISCAL YEAR 1999-2000</b>
			<b>BA-7 TRANSACTIONS:</b>
\$0	\$0	5	Replacement T.O. for personnel that transferred to LCTCS in FY 99/00
\$0	\$0	2	LaCHIP Nurse Coordinator and Support Personnel
<b>\$1,391,410</b>	<b>\$8,219,850</b>	<b>93</b>	<b>EXISTING OPERATING BUDGET – December 3, 1999</b>
\$9,414	\$60,948	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$6,002	\$39,689	0	Classified State Employees Merit Increases for FY 2000-2001
(\$1,385)	(\$9,059)	0	Teacher Retirement Rate Adjustment
\$0	(\$97,407)	0	Non-Recurring Acquisitions & Major Repairs
\$37,328	\$219,094	0	Salary Base Adjustment
(\$29,434)	(\$172,761)	0	Attrition Adjustment
(\$25,040)	(\$146,971)	0	Salary Funding from Other Line Items
(\$3,000)	(\$3,000)	0	Continuation of reductions imposed by Executive Order MJF 99-52 in FY 00-01
\$0	\$20,000	0	Other Adjustments - Increase in Motorcycle Safety Program
<b>\$1,385,295</b>	<b>\$8,130,383</b>	<b>93</b>	<b>TOTAL RECOMMENDED</b>
<b>(\$300,000)</b>	<b>(\$300,000)</b>	<b>0</b>	<b>LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>
<b>\$1,085,295</b>	<b>\$7,830,383</b>	<b>93</b>	<b>BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001</b>
			<b>SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:</b>
\$0	\$0	0	None
<b>\$0</b>	<b>\$0</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL</b>

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$300,000	\$300,000	0	LSYOU Program
<b>\$300,000</b>	<b>\$300,000</b>	<b>0</b>	<b>TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE</b>
<b>\$1,385,295</b>	<b>\$8,130,383</b>	<b>93</b>	<b>GRAND TOTAL RECOMMENDED</b>

The total means of financing for this program is recommended at 98.9% of the existing operating budget. It represents 88.4% of the total request (\$9,194,697) for this program. The reduction in this program is primarily attributable to standard statewide adjustments.

## PROFESSIONAL SERVICES

\$94,529	Training institutes for 146 participants in various components of HIV/AIDS prevention
\$42,000	Analysis of nutritional content of one week of menus for local school food service directors
\$42,126	Train school transportation supervisors on operation and policies
\$43,935	Travel expenses for individuals under professional development
\$43,801	Basic education and GED preparation program for a minimum of 75 educationally disadvantaged adults in the Orleans area
\$3,400	Courses in CPR and First Aid for Food Service workers
\$24,700	HIPPY home visitation with training in child development, career education and personal development/AmeriCorp members curriculum development
\$102,230	Training, presentations and workshop sessions for various adult education and family literacy issues; evaluation of adult education literacy grant proposals
\$23,910	Consultant to develop video of Team Nutrition Grant activities for public awareness campaign; video on school food services
\$1,750	Consultant to design, write and present a "Statewide Crisis Management Planning Organizer"
\$14,000	Assistance to develop policies and procedures for the Manager Certification Program; develop and implement a district nutritional education strategic plan
\$27,367	To be determined
<b>\$463,748</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## OTHER CHARGES

\$37,355 Food and Nutrition - Funds to cover costs of audits in Child Care Centers  
\$1,378 Migrant Education and HIV/AIDS Program inservice training costs  
\$199,000 Even Start Family Literacy

**\$237,733 SUB-TOTAL OTHER CHARGES**

### **Interagency Transfers:**

\$638,769 Office of Management and Finance indirect cost recovery from federal programs within the Department of Education  
\$154,947 Civil Service and CPTP  
\$300,000 LSYOU  
\$248,433 Office of Management and Finance: Rent, maintenance, printing, postage and office supplies for all activities within the Office of School and Community Support

**\$1,342,149 SUB-TOTAL INTERAGENCY TRANSFERS**

**\$1,579,882 TOTAL OTHER CHARGES**

## ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.

**\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS**